

20-XXX Miscellaneous

PROGRAM B: FUNDS

Program Authorization: Legislative Appropriation

PROGRAM DESCRIPTION

The expenditures reflected in this program are associated with appropriations to various funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditure of these funds. These appropriations are to the following funds: Boll Weevil Eradication Fund, Rural Development Fund, Economic Development Awards Program Fund, and the Compulsive and Problem Gaming Fund.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$26,092,615	\$16,975,213	\$16,975,213	\$16,975,213	\$19,153,051	\$2,177,838
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	500,000	500,000	500,000	500,000	500,000	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$26,592,615</u></u>	<u><u>\$17,475,213</u></u>	<u><u>\$17,475,213</u></u>	<u><u>\$17,475,213</u></u>	<u><u>\$19,653,051</u></u>	<u><u>\$2,177,838</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	26,592,615	17,475,213	17,475,213	17,475,213	19,653,051	2,177,838
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$26,592,615</u></u>	<u><u>\$17,475,213</u></u>	<u><u>\$17,475,213</u></u>	<u><u>\$17,475,213</u></u>	<u><u>\$19,653,051</u></u>	<u><u>\$2,177,838</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

This program's recommended appropriation does not include any funds for short-term debt.

This program does not have any long-term debt for Fiscal Year 2001-2002.

SOURCE OF FUNDING

The sources of funding for this program are State General Fund and Statutory Dedication from the Lottery Proceeds Fund. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Louisiana Lottery Proceeds Fund	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$16,975,213	\$17,475,213	0	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$16,975,213	\$17,475,213	0	EXISTING OPERATING BUDGET – December 15, 2000
(\$2,822,162)	(\$2,822,162)	0	Other Adjustments - reduction in the State General Fund appropriation to the Rural Development Fund
\$5,000,000	\$5,000,000	0	New and Expanded Adjustments - State General Fund appropriation to the Economic Development Awards Program Fund
\$19,153,051	\$19,653,051	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$19,153,051	\$19,653,051	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$19,153,051	\$19,653,051	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 112.5% of the existing operating budget. It represents 112.5% of the total request (\$17,475,213) for this program. The difference is itemized in the above Analysis of Recommendation

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2002.

OTHER CHARGES

\$8,000,000	State General Fund appropriation deposited into the Boll Weevil Eradication Fund
\$6,153,051	State General Fund appropriation deposited into the Rural Development Fund
\$5,000,000	State General Fund appropriation deposited into the Economic Development Awards Program Fund
\$500,000	Statutory dedication appropriation from the Lottery Proceeds Fund into the Compulsive and Problem Gaming Fund - pursuant to R.S. 47:9029 (B) (2)
\$19,653,051	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002.